

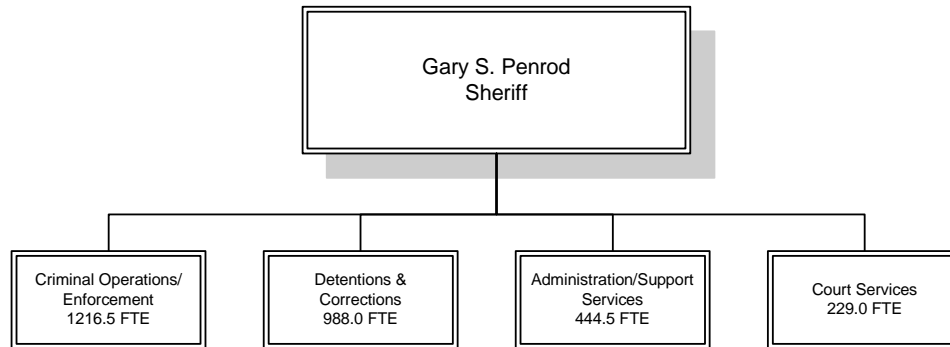
SHERIFF Gary Penrod

MISSION STATEMENT

We believe in being a high performance, inclusive department with high professional standards of integrity, ethics and behavior – guided by the letter and spirit of the law, and the law enforcement code of ethics. We will relentlessly investigate criminal acts and arrest those guilty of violating the law, while building positive relationships with those we serve. This requires us to:

- Treat all people with respect, fairness, and compassion;
- Value each employee's and citizen's contribution to the department and the community regardless of position, assignment or role;
- Create a work environment that encourages innovation, input and participation, and values each member's diversity;
- Work in partnership with each other and the community to reach an environment where we are all accountable and responsible to one another.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2004-05					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Sheriff	280,605,166	192,124,726	88,480,440		2,867.0
Contract Training	3,750,733	2,340,322		1,410,411	-
Public Gatherings	1,165,584	680,000		485,584	12.0
Aviation	1,775,810	875,490		900,320	-
IRNET Federal	1,354,842	400,000		954,842	-
IRNET State	601,414	258,474		342,940	-
High Intensity Drug Traffic Area	311,221	256,500		54,721	-
Federal Seized Assets (DOJ)	1,091,510	830,000		261,510	-
Federal Seized Assets (Treasury)	649,033	70,000		579,033	-
State Seized Assets	2,984,176	2,798,515		185,661	-
Vehicle Theft Task Force	939,736	530,000		409,736	-
Search and Rescue	227,157	30,000		197,157	-
CAL-ID Program	3,089,596	3,162,757		(73,161)	-
COPSMORE Grant	5,433,175	4,239,500		1,193,675	-
Capital Project Fund	3,114,449	1,252,216		1,862,233	-
Court Services Auto	788,100	244,000		544,100	-
Court Services Tech	427,159	153,084		274,075	-
TOTAL	308,308,861	210,245,584	88,480,440	9,582,837	2,879.0



Sheriff

DESCRIPTION OF MAJOR SERVICES

The Sheriff acts as chief law enforcement officer of the county, providing a full range of police services throughout the unincorporated area and 14 cities that contract with the county for law enforcement services.

The general law enforcement mission is carried out through the operation of 10 county stations and centralized divisions including crime and narcotic investigations, a crime laboratory and identification bureau, central records, communication dispatch, and aviation division for general patrol and search and rescue activities. The Sheriff contracts with the courts to provide security and civil processing, and manages three major detention facilities—the Central Detention Center, the Glen Helen Rehabilitation Center, and the West Valley Detention Center. The department also operates a regional law enforcement training academy and emergency driver training facility.

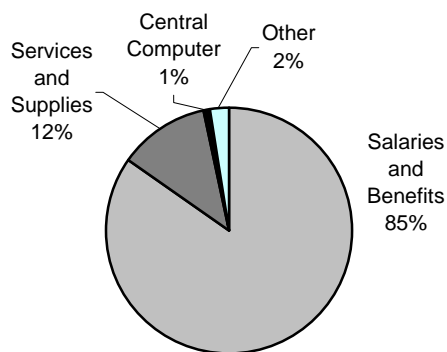
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	245,030,513	257,886,910	265,814,894	280,605,166
Departmental Revenue	159,912,837	170,859,153	179,407,559	192,124,726
Local Cost	85,117,676	87,027,757	86,407,335	88,480,440
Budgeted Staffing		2,867.0		2,867.0

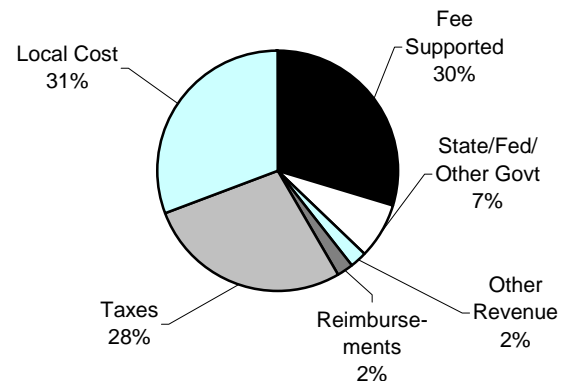
Workload Indicators

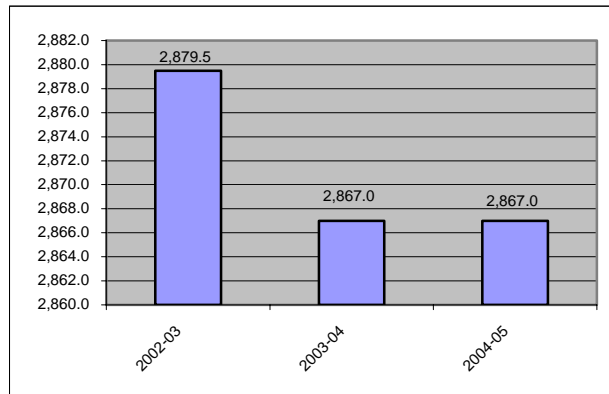
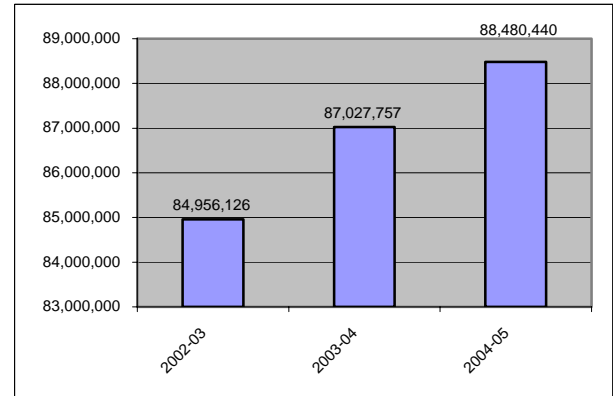
Calls for Service	650,264	660,000	669,454	689,000
Total Crimes Reported	112,937	120,000	104,428	120,400
Pretrial Detention				
Felony Screening	35,990	39,000	26,464	29,000
Court Referrals	720	1,000	726	725
On-site Releases	-	-	4,237	14,400

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART**2004-05 LOCAL COST TREND CHART**

GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: General

BUDGET UNIT: AAA SHR
FUNCTION: Public Safety
ACTIVITY: Police Protection

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	228,638,667	221,807,937	241,590,977	1,912,536	243,503,513
Services and Supplies	35,506,910	32,852,177	33,210,109	1,250,608	34,460,717
Central Computer	1,931,868	1,931,868	2,361,890	-	2,361,890
Other Charges	1,408,151	1,221,650	1,221,650	-	1,221,650
Equipment	339,164	785,000	785,000	(200,000)	585,000
Vehicles	1,754,053	3,640,000	3,640,000	(220,000)	3,420,000
Transfers	1,855,276	1,756,742	1,788,555	165,908	1,954,463
Total Exp Authority	271,434,089	263,995,374	284,598,181	2,909,052	287,507,233
Reimbursements	(5,606,762)	(6,108,464)	(6,212,560)	(689,507)	(6,902,067)
Total Appropriation	265,827,327	257,886,910	278,385,621	2,219,545	280,605,166
Departmental Revenue					
Taxes	72,910,000	68,110,000	79,100,000	-	79,100,000
Licenses & Permits	6,319	45,000	45,000	-	45,000
Fines and Forfeitures	4,384	5,000	5,000	-	5,000
Use of Money and Prop	3,526	6,100	6,100	(1,600)	4,500
State, Fed or Gov't Aid	26,539,160	22,211,171	21,961,171	(562,675)	21,398,496
Current Services	71,327,032	74,433,699	84,840,515	514,436	85,354,951
Other Revenue	4,854,584	4,348,183	4,402,538	114,241	4,516,779
Total Revenue	176,561,889	169,159,153	190,360,324	64,402	190,424,726
Operating Transfers In	2,845,670	1,700,000	1,700,000	-	1,700,000
Total Financing Sources	179,407,559	170,859,153	192,060,324	64,402	192,124,726
Local Cost	86,407,335	87,027,757	86,325,297	2,155,143	88,480,440
Budgeted Staffing		2,867.0	2,856.0	11.0	2,867.0

The transfer of responsibility for Pretrial Detention is reflected in Board approved adjustments, as approved by the Board of Supervisors on February 3, 2004 in the amount of \$512,610.



DEPARTMENT: Sheriff
FUND: General
BUDGET UNIT: AAA SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	2,867.0	257,886,910	170,859,153	87,027,757
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	22,393,878	9,490,636	12,903,242
Internal Service Fund Adjustments	-	806,392	305,835	500,557
Prop 172	-	-	10,990,000	(10,990,000)
Other Required Adjustments	10.0	518,236	528,068	(9,832)
Subtotal	10.0	23,718,506	21,314,539	2,403,967
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	(76,000)	-	(76,000)
Mid-Year Board Items	10.0	649,242	136,632	512,610
Subtotal	10.0	573,242	136,632	436,610
Impacts Due to State Budget Cuts	(31.0)	(3,793,037)	(250,000)	(3,543,037)
TOTAL BOARD APPROVED BASE BUDGET	2,856.0	278,385,621	192,060,324	86,325,297
Board Approved Changes to Base Budget	11.0	2,219,545	64,402	2,155,143
TOTAL 2004-05 FINAL BUDGET	2,867.0	280,605,166	192,124,726	88,480,440

DEPARTMENT: Sheriff
FUND: General
BUDGET UNIT: AAA SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Decrease labor related expenses This net reduction includes 4.5 deputy sheriff (\$477,241) and significantly less overtime (708,701); offset by increases in termination benefits (\$576,234) and step advances (\$589,639).	(4.5)	(20,069)	-	(20,069)
** Final Budget Adjustment - Policy item related to State Budget Restore funding for vacant positions and overtime.	15.5	1,871,978	-	1,871,978
2. Increase food expenses Reflects price adjustments for cost of food for jails, and is consistent with expenditures in the current fiscal year.		1,200,000	-	1,200,000
3. Increase insurance costs (to be recovered by city contracts) Target includes only the portion that is not billable.	-	317,937	-	317,937
4. Increase risk management charges related to Pretrial Detention Transfer of charges from probation.		2,538	-	2,538
5. Decrease operating expenses Reduce non-inventoriable equipment, clothing, software, and general maintenance.	-	(776,937)	-	(776,937)
6. Decrease training expenses Limit training expenditures due to budgetary constraints.	-	(100,000)	-	(100,000)
7. Increase professional services expenses Additional pharmaceutical purchases for jails.	-	272,694	-	272,694
8. Increase systems development expenses Anticipated work to be performed by Information Services Department.	-	305,000	-	305,000
9. Fund transfers out Increased transfers to Real Estate Services for rent expenses.	-	165,908	-	165,908
10. Reimbursements Increases in Juvenile Detention reimbursements and CAL-ID salaries from the special revenue fund.	-	(689,507)	-	(689,507)



DEPARTMENT: Sheriff
 FUND: General
 BUDGET UNIT: AAA SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
11. Increase earned income Contract city overtime and live scan revenue.	-	-	514,436	(514,436)
12. Reduce government aid Fewer net state grants and pharmacy reimbursements.	-	-	(592,051)	592,051
13. Inmate Welfare Fund revenue Increased reimbursement for salaries and other expenses.	-	-	114,241	(114,241)
14. Decrease equipment Reduce patrol equipment. See policy item #3 for restoration.	-	(200,000)	-	(200,000)
15. Decrease vehicles Reduce vehicle purchases and maintenance expenditures. See policy item #4 for restoration.	-	(440,000)	-	(440,000)
** Final Budget Adjustment - Policy item related to State Budget Restore partial vehicle budget.	-	220,000	-	220,000
16. Decrease interest revenue Adjust to lower interest rates on bank accounts.	-	-	(1,600)	1,600
** Final Budget Adjustment - Mid-year item Grant award from the Office of Emergency Services for the Coverdell National Forensic Sciences Improvement Act.	-	29,376	29,376	-
** Final Budget Adjustment - Policy item Add one-time funding for vacant position as School Resource Officer.	-	60,627	-	60,627
Total	11.0	2,219,545	64,402	2,155,143

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

